

# FY 2009 Budget Brief–EOCJ–Department of Public Safety

EOCJ-DPS 5

## SUMMARY

The Department of Public Safety (DPS) is charged with the responsibility to protect and promote the safety and wellbeing of Utah citizens through: Emergency Services and Homeland Security, Fire Services, Investigative Services, Law Enforcement, Licensing and Regulatory Services, Police Support Services, Safer Highways, and Specialized Training and Education. The department has six line items. They are:

- Public Safety Programs & Operations
- Emergency Services and Homeland Security
- Peace Officers' Standards and Training
- Liquor Law Enforcement
- Driver License
- Highway Safety

## RECOMMENDATION

**Base Budget:** The base operating budget for the Department for FY 2009 is \$170,723,100. The Analyst recommends that the Legislature appropriate the Department of Public Safety's Base Budget in FY 2009. Following provides information concerning the line items and some of the programs of particular interest in the Department Budget.

## DPS PROGRAMS & OPERATIONS

The **Public Safety Programs and Operations Line Item** is the single largest line item within the Department. It consists of 24 funded programs and accounts for \$89,936,100 or 52.6 percent of the Public

Safety Budget. The Public Safety Programs and Operations Line Item was created by the Legislature during the 2002 General Session. This action consolidated the following line items: Commissioner's Office; Administrative Services; Utah Highway Patrol; Information Management; Fire Marshall; and Criminal Investigations and Technical Services. The purpose of this action was to assist the Department in more efficiently managing resources in light of the budget shortfall experienced throughout state government at the time. The Legislature made it known, that this action was not intended to be permanent; however, the Legislature has seen fit to leave this line item in place until the present time. It is a policy decision to decide whether the Line Item should continue.

Figure 1: Public Safety - Budget History

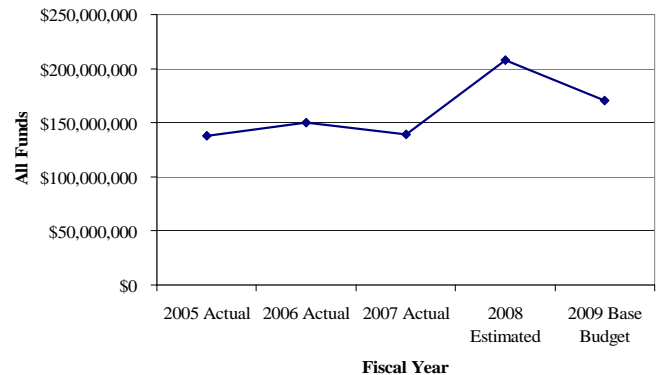


Figure 2: Public Safety - FTE History

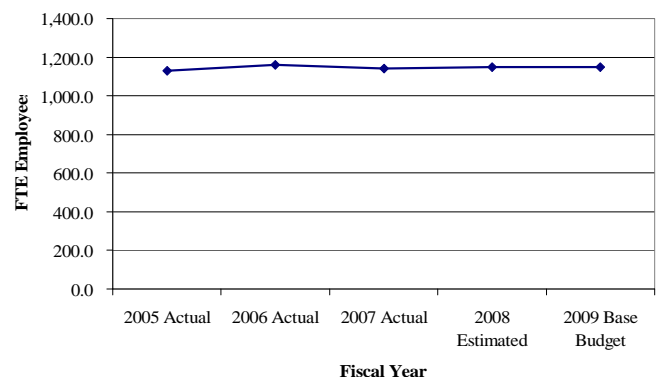
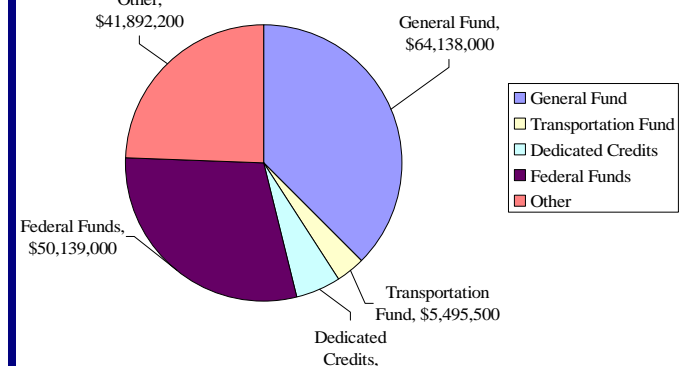


Figure 3: Public Safety - FY 2009 Funding Mix



**Additional Detail—Significant Programs in the Line Item:** The **Commissioner's Office** is charged with the administrative management and direction of the various divisions within the department. The office provides planning, research, personnel, purchasing, budgeting and accounting functions. The appropriation for this program is **\$3,678,600**.

The **Aero Bureau** was initially created in 1961 within the Highway Patrol. In recent years, the bureau was managed under the direction of the Commissioner of Public Safety. In FY 2004, the Aero Bureau was reassigned to be directly managed by the Utah Highway Patrol. The bureau consists of the following aircraft: one Beech Baron Twin engine airplane; one Cessna Station Air single engine airplane (jointly owned with Utah Department of Transportation) and two Eurocopter Astar single engine helicopters. There are three pilots and three part-time observers. The Aero Bureau is responsible for emergency shuttles of blood and medical supplies, drug interdiction, search and rescue, law enforcement observation, transportation of department and other officials, and other activities serving various functions of state and local government. The appropriation for this program is **\$1,038,300**.

The **Bureau of Criminal Identification** (BCI) was established in 1927. To fulfill its required duties, BCI has been divided into seven sections. They are: Records; Fingerprint/Automated Fingerprint Identification System (AFIS); Telecommunications/Quality Assurance; Auditing and Training/Data Collections and Analysis; Support Services; Investigations; and Firearms. A detailed description of each of these sections is provided in COBI. The appropriation for this program is **\$4,932,800**.

The **State Crime Lab** is designed to assist law enforcement and prosecutors in analyzing evidence taken from crime scenes across the state. Primary focus areas include homicides, sexual assaults, drug identification, photography, fingerprints, trace evidence, firearms and tool marks. The Lab uses state-of-the-art technology and equipment in the analysis of evidence. DNA testing has become an integral part of laboratory services. The appropriation for this program is **\$4,010,200**.

The overall mission and goal of the **Utah Highway Patrol** is to protect life and property by preventing traffic accidents, and to facilitate the traffic flow on the highways of the state. The Division is also heavily involved in the enforcement of traffic law and criminal law on the state's highways. The Highway Patrol is organized into subdivisions which include: Administration, Field Operations, Commercial Vehicles, Motor Vehicle Safety Inspections, Federal Projects, Protective Services, Special Services, Special Enforcement, and Technical Services. Command responsibility for the Utah Highway Patrol rests with a superintendent under the general direction of the Commissioner of Public Safety. Personnel assigned to Administration are primarily responsible for the overall management and direction of the Highway Patrol. The office accepts responsibility for records management, public information and education, and division planning. The total appropriation for the programs of the Patrol is **\$51,930,800**.

The **State Fire Marshal** works for the prevention of fires, determination of fires, and enforcement of safety programs throughout the state. The total appropriation for the programs of the Fire Marshal is **\$5,560,300**.

#### **EMERGENCY SERVICES AND HOMELAND SECURITY**

The **Emergency Services and Homeland Security Line Item** has only one program—the Emergency Services and Homeland Security program. This program has coordination, funds allocation, training, testing and planning functions for the state and with local entities. It is the state's link to the Federal Emergency Management Agency (FEMA). The division also works with a nationwide network of federal, state, and local law enforcement entities to guard against terrorists and terrorist acts of mass destruction. The appropriation for this program is **\$42,660,300**.

#### **PEACE OFFICERS' STANDARDS AND TRAINING (POST)**

The **Peace Officers' Standards and Training Line Item** is responsible for the basic training in some form of all Utah peace officers. To fulfill this responsibility, POST operates and coordinates all basic recruit training programs for prospective law enforcement officers and an in-service training program for existing law

enforcement officers. The POST Council, which includes representatives from a broad spectrum of law enforcement interests, also sets the standards for peace officer certification and review. The restricted funds that support POST training are from the Public Safety Support Fund, which is financed by surcharges on criminal fines. POST was created to ensure uniform and high quality standards and training for Utah law enforcement officers. POST also certifies certain academic and other agencies to provide training under programs reviewed and certified by POST. The appropriation for this program is **\$3,588,300**.

### **LIQUOR LAW ENFORCEMENT**

The **Liquor Law Enforcement Line Item** has only one program—the Liquor Law Enforcement program. This program is responsible for the enforcement of the state’s liquor laws. All state liquor licensees and all liquor consumption fall under the responsibility of this program. The Liquor Law Enforcement program works independently statewide, but also aids local law enforcement agencies in the enforcement of Utah’s Liquor Control Act (UCA 32A-12). Agents of this section maintain a continuing program of inspections and surveillance of the various lounges, private clubs, and restaurants dispersing alcohol to ensure compliance with state laws. Emphasis is also focused on such problems as underage drinking, illegal importation, and drinking/driving. The appropriation for this program is **\$1,622,800**.

### **DRIVER LICENSE**

The **Driver License Line Item** is responsible for the licensing and examining of Utah motorists, ensuring that all motorists meet minimum vision, knowledge and performance requirements, and are capable of driving safely. The line item also directs attention to specific driver improvement and correction problems. The Driver License Line Item is divided into three major programs with specific responsibilities in Administration, Driver Services, and Driver Records. In addition, the line item has a Motorcycle Safety program and administers the Uninsured Motorists Database. The appropriation for this program is **\$25,246,000**.

### **HIGHWAY SAFETY**

The **Highway Safety Line Item** has only one program—the Highway Safety program. Under authority of UCA 41-19-1, 2, the Utah Highway Safety program has the state’s responsibility of proposing, negotiating and managing the contract with National Highway Traffic Safety Administration for federal funds to be expended on highway safety projects within the state. The Utah Highway Safety program acts to subcontract with state, local, and private organizations in Utah to expend resources to implement highway safety activities. The appropriation for this program is **\$7,669,600**.

### **BUDGET DETAIL**

The Department draws 37.6 percent of its funding from the General Fund. Another 24.7 percent is derived from restricted funds. Federal funds provide 29.4 percent and dedicated credits account for 5.3 percent. Transportation funds amount to 3.2 percent of the budget. Transfers and pass-through funds constitute the remainder of the funding sources for the Department. Approximately 49.8 percent of the expenditures of the budget pay for personnel services. About 28.8 percent of the DPS budget is passed through to other entities.

#### ***Budget Recommendation***

**The Analyst recommends a total FY 2009 appropriation of \$170,723,100 to the Department of Public Safety.**

**The Analyst recommends a building block of \$259,500 one-time and \$429,500 ongoing General Funds to pay for five additional UHP Troopers to deal with growth.**

#### ***Intent Language***

**Intent language making each of the line items appropriation funding within the Department of Public Safety nonlapsing.**

**BUDGET DETAIL TABLE**

Public Safety						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	59,205,400	64,138,000	0	64,138,000	0	64,138,000
General Fund, One-time	38,300	100,000	0	100,000	(100,000)	0
Transportation Fund	5,495,500	5,495,500	0	5,495,500	0	5,495,500
Federal Funds	27,901,200	47,938,100	13,477,700	61,415,800	(11,276,800)	50,139,000
Dedicated Credits Revenue	8,432,900	7,575,400	1,258,300	8,833,700	224,700	9,058,400
GFR - DNA Specimen	688,200	688,200	0	688,200	0	688,200
GFR - E-911 Emergency Services	3,900,000	3,900,000	0	3,900,000	0	3,900,000
GFR - Environmental Quality	0	200,000	0	200,000	0	200,000
GFR - Fire Academy Support	4,732,600	4,885,200	0	4,885,200	0	4,885,200
GFR - Nuclear Oversight	1,793,300	1,793,300	0	1,793,300	0	1,793,300
GFR - Public Safety Support	3,134,700	3,540,900	0	3,540,900	0	3,540,900
GFR - State Law Enforcement Forfeiture Account	7,500	0	20,000	20,000	(20,000)	0
GFR - Statewide Warrant Ops	506,600	531,000	0	531,000	0	531,000
TFR - Motorcycle Education	216,100	219,900	0	219,900	0	219,900
TFR - Dept. of Public Safety Rest. Acct.	22,808,900	24,479,800	1,860,100	26,339,900	(1,860,100)	24,479,800
TFR - Uninsured Motorist I.D.	1,860,100	1,860,100	(1,860,100)	0	1,860,100	1,860,100
Transfers - Commission on Criminal and Juvenile J	200,300	43,600	245,400	289,000	551,000	840,000
Transfers - Fed Pass-thru	71,800	0	0	0	0	0
Transfers - Other Agencies	831,800	172,000	600,000	772,000	(750,000)	22,000
Transfers - Within Agency	264,600	0	0	0	75,000	75,000
Pass-through	1,084,700	40,200	0	40,200	0	40,200
Beginning Nonlapsing	25,236,400	2,096,200	25,105,800	27,202,000	(26,587,100)	614,900
Closing Nonlapsing	(27,202,000)	(810,300)	195,100	(615,200)	615,200	0
Lapsing Balance	(2,124,400)	(1,889,600)	(105,000)	(1,994,600)	196,300	(1,798,300)
<b>Total</b>	<b>\$139,084,500</b>	<b>\$166,997,500</b>	<b>\$40,797,300</b>	<b>\$207,794,800</b>	<b>(\$37,071,700)</b>	<b>\$170,723,100</b>
<b>Line Items</b>						
Public Safety Programs & Operations	85,080,200	88,053,000	13,740,800	101,793,800	(11,857,700)	89,936,100
Emergency Services and Homeland Security	24,708,600	41,309,700	20,801,200	62,110,900	(19,450,600)	42,660,300
Peace Officers' Standards and Training	3,225,500	3,638,300	146,300	3,784,600	(196,300)	3,588,300
Liquor Law Enforcement	1,585,400	1,622,800	289,900	1,912,700	(289,900)	1,622,800
Driver License	20,374,400	25,537,200	4,875,200	30,412,400	(5,166,400)	25,246,000
Highway Safety	4,110,400	6,836,500	943,900	7,780,400	(110,800)	7,669,600
<b>Total</b>	<b>\$139,084,500</b>	<b>\$166,997,500</b>	<b>\$40,797,300</b>	<b>\$207,794,800</b>	<b>(\$37,071,700)</b>	<b>\$170,723,100</b>
<b>Categories of Expenditure</b>						
Personal Services	76,489,500	87,269,800	(443,000)	86,826,800	(1,791,700)	85,035,100
In-State Travel	383,900	354,700	69,100	423,800	(25,100)	398,700
Out of State Travel	541,200	521,100	62,500	583,600	(20,700)	562,900
Current Expense	23,837,200	24,781,500	1,804,000	26,585,500	(1,580,100)	25,005,400
DP Current Expense	7,704,100	6,782,500	2,882,000	9,664,500	(1,175,000)	8,489,500
DP Capital Outlay	75,500	39,300	4,608,800	4,648,100	(3,067,200)	1,580,900
Capital Outlay	427,000	589,300	2,238,300	2,827,600	(2,303,900)	523,700
Other Charges/Pass Thru	29,626,100	46,659,300	29,575,600	76,234,900	(27,108,000)	49,126,900
<b>Total</b>	<b>\$139,084,500</b>	<b>\$166,997,500</b>	<b>\$40,797,300</b>	<b>\$207,794,800</b>	<b>(\$37,071,700)</b>	<b>\$170,723,100</b>
<b>Other Data</b>						
Budgeted FTE	1,139.9	1,149.0	0.0	1,149.0	0.0	1,149.0
Vehicles	714.0	709.0	0.0	709.0	0.0	709.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.